

**TOWN OF KENSINGTON  
BUDGET DETAILS FOR FISCAL YEAR 2018-19**

Adopted Budget 2018-19
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ANTICIPATED REVENUE

LOCAL TAXES

	Rates	
Real Property Tax	0.136	<b>\$748,411</b>
Personal and Ordinary Tax Business	0.75	<b>\$89,030</b>
Personal Property Tax - Utilities	4.60	<b>\$327,326</b>
	SUBTOTAL	<b>\$1,164,767</b>

SHARED

Income Taxes		<b>\$713,475</b>
Admissions and Amusements Tax		<b>\$250</b>
	SUBTOTAL	<b>\$713,725</b>

LICENSES

Building Permits		<b>\$5,000</b>
Traders' Licenses		<b>\$9,000</b>
Cable Franchise Tax		<b>\$32,300</b>
Parking Permits		<b>\$3,800</b>
	SUBTOTAL	<b>\$50,100</b>

INTERGOVERNMENT

County Tax Duplication Payment		<b>\$156,806</b>
State Highway User Tax		<b>\$73,328</b>
Bank Shares		<b>\$4,226</b>
	SUBTOTAL	<b>\$234,360</b>

FINES AND FORFEITURES

Speed Camera Revenue		<b>\$18,327</b>
Code Infractions		<b>\$1,000</b>
	SUBTOTAL	<b>\$19,327</b>

OTHER

Town Hall Rentals		<b>\$30,000</b>
Municipal Events		<b>\$13,500</b>
Miscellaneous		<b>\$8,400</b>
Interest		<b>\$25,000</b>
	SUBTOTAL	<b>\$76,900</b>

GRANTS FOR CAPITAL IMPROVEMENT PROJECTS

**\$33,779**

<b>TOTAL OPERATING &amp; GRANT REVENUE</b>	<b>\$2,292,957</b>
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UNAPPROPRIATED SURPLUS

**\$677,085**

<b>TOTAL AVAILABLE REVENUE</b>	<b>\$2,970,042</b>
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EXPENDITURES

GENERAL GOVERNMENT

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PERSONNEL SERVICES

Salaries	\$404,704
Social Security, Medicare Unemployment Taxes	\$31,087
Workers Compensation Insurance	\$6,615
Health/Life/Disability Benefits	\$41,704
Pension Contributions	\$232,286

SUBTOTAL	\$716,397
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OPERATING EXPENSES

ELECTED & APPOINTED EXPENSES

Mayor and Council Compensation	\$24,000
Mayor/Council Legislative, Education, Travel	\$13,680

SUBTOTAL	\$37,680
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PROFESSIONAL SERVICES

Town Attorney	\$40,000
Audit	\$10,700
Other Professional Services	\$30,684

SUBTOTAL	\$81,384
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TOWN GOVERNMENT OPERATIONS

Town Hall Repairs and Maintenance	\$42,615
Town Hall Utilities	\$49,387
Town Hall Equipment	\$8,000
Economic Development & Commercial Revitalization	\$96,950
Office Expenses	\$26,874
Office Equipment/Furniture	\$500
Insurance	\$21,000
Dues, Memberships and Fees	\$9,797
Training, Conferences & Travel	\$7,850
Miscellaneous	\$3,000

SUBTOTAL	\$265,973
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SUBTOTAL	\$0
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TOTAL GENERAL GOVERNMENT EXPENSES	\$1,101,434
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EXPENDITURES

PUBLIC WORKS

PERSONNEL SERVICES

Salaries	\$290,325
Social Security, Medicare Unemployment Taxes	\$22,314
Workers Compensation Insurance	\$21,049
Health/Life/Disability Benefits	\$74,226
Pension Contributions	\$103,545

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	SUBTOTAL <b>\$511,459</b>
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OPERATING EXPENSES

OPERATING SUPPLIES

Training, Conferences & Travel	\$500
Drug Testing - Drivers	\$1,000
Uniforms, Gloves, Vests & Shirts	\$2,000
Small Equipment Purchases	\$7,500
Vehicle Expenses Fuel - Gas & Diesel	\$9,000
Small Equipment Maintenance/Repairs	\$5,000
Vehicle Maintenance/Repair	\$20,000
Shop Supplies/Tools	\$3,000
Miscellaneous	\$500

	SUBTOTAL <b>\$48,500</b>
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REFUSE, RECYCLING & LEAF COLLECTION

Refuse, Recycling, Yard Waste Contract	\$129,504
Leaf Removal & Disposal Fees	\$15,500

	SUBTOTAL <b>\$145,004</b>
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INFRASTRUCTURE

Street Sweeping	\$8,000
Street Maintenance, asphalt, street name signs	\$24,000
Snow Removal, salt and contracted services	\$8,500
Sidewalk Repair & Replacement	\$20,000
Storm Drain Maintenance	\$20,000
Landscaping and Trees ROW	\$80,000
Garage Maintenance, Miscellaneous & Utilities	\$8,422

	SUBTOTAL <b>\$168,922</b>
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TOTAL PUBLIC WORKS EXPENSES	<b>\$873,885</b>
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PUBLIC SAFETY

Salaries	\$75,412
Social Security, Medicare Unemployment Taxes	\$5,795
Workers Compensation Insurance	\$5,467
Health/Life/Disability Benefits	\$2,547
Pension Contributions	\$2,472

	SUBTOTAL <b>\$91,694</b>
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OPERATING SUPPLIES & SERVICES

Building Inspector	\$4,000
Parking Lot Lighting	\$2,000
Street Light Lighting	\$56,142
Traffic Enforcement [MCPD]	\$67,500
Traffic Control & Engineering	\$12,000

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Miscellaneous		<u>\$500</u>
	SUBTOTAL	<u>\$142,142</u>
<b>TOTAL PUBLIC SAFETY EXPENSES</b>		<b><u>\$233,836</u></b>

**PARKS & RECREATION**

**OPERATING SUPPLIES & SERVICES**

Park Utilities		\$1,303
Park Equipment and Maintenance		\$19,750
Park Landscaping		<u>\$30,000</u>
	SUBTOTAL	<u>\$51,053</u>

**ANNUAL AND SPECIAL EVENTS**

Municipal Events		<u>\$65,350</u>
	SUBTOTAL	<u>\$65,350</u>
<b>TOTAL PARKS RECREATION EXPENSES</b>		<b><u>\$116,403</u></b>

**NON DEPARTMENTAL**

Contingency		<u>\$10,000</u>
<b>TOTAL NON DEPARTMENTAL EXPENSES</b>		<b><u>\$10,000</u></b>

<b>TOTAL OPERATING BUDGET</b>		<b><u>\$2,335,557</u></b>
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CAPITAL IMPROVEMENTS PROGRAM		<u>\$634,485</u>
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<b>TOTAL CIP BUDGET APPROPRIATIONS</b>		<b><u>\$634,485</u></b>
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<b>TOTAL OPERATING &amp; CIP EXPENDITURES</b>		<b><u>\$2,970,042</u></b>
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